

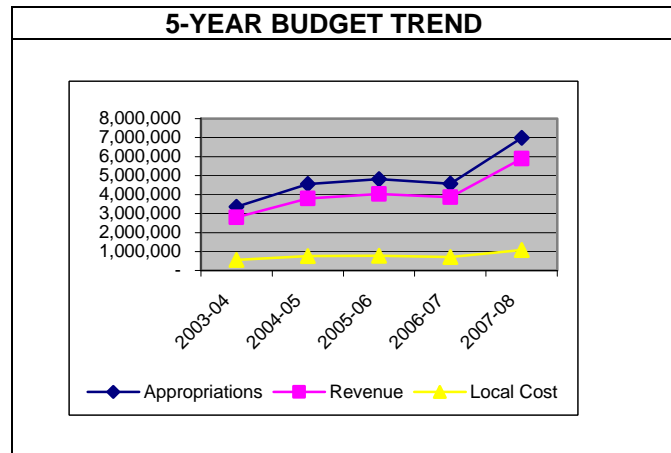
Kinship Guardianship Assistance Program

DESCRIPTION OF MAJOR SERVICES

This federal program was implemented Jan. 1, 2000. It provides a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the social worker, has discretion regarding whether termination of dependency is in the child's best interest.

There is no staffing associated with the budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	3,394,039	3,797,586	3,988,895	4,575,538	4,394,565
Departmental Revenue	2,870,851	3,248,975	3,459,945	3,868,452	3,726,271
Local Cost	523,188	548,611	528,950	707,086	668,294

Expenditures are estimated to be approximately \$180,000 under appropriation. This is a combination of the following:

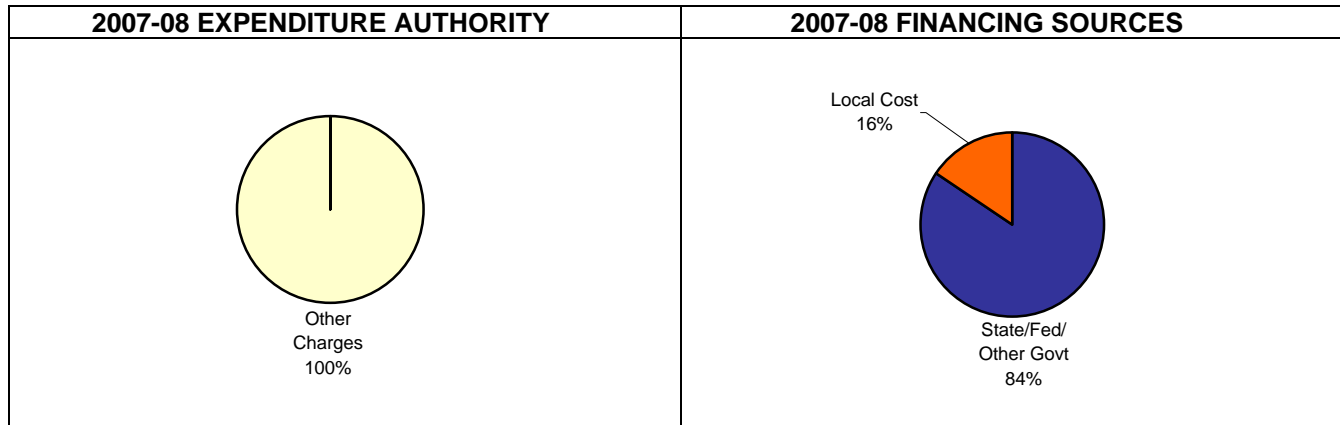
- Lower caseload - Although the number of cases in 2006-07 is projected to be 9% higher than the prior year, it is estimated that the 2006-07 caseload will be 1% lower than budget. This is because fewer children have entered the program than was projected when the budget was prepared.
- Lower average grant - The average grant is projected to be 1% lower than budget.

Lower caseload growth and lower average grant payments are projected to produce local cost savings of \$38,792 in 2006-07. This local cost saving will be used to offset local cost overages in other budget units in an effort to keep overall HS Subsistence Payment budget units within local cost targets for 2006-07.

The estimated federal cost reimbursement is approximately 68% and the state cost reimbursement is approximately 16%. The remaining 16% mandated local share is funded by the county general fund.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Kinship Guardianship Asst Program
FUND: General

BUDGET UNIT: AAB KIN
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	3,394,039	3,797,586	3,988,895	4,394,565	4,575,538	6,984,009	2,408,471
Total Appropriation	3,394,039	3,797,586	3,988,895	4,394,565	4,575,538	6,984,009	2,408,471
Departmental Revenue							
State, Fed or Gov't Aid	2,826,681	3,205,052	3,403,407	3,689,271	3,843,452	5,866,566	2,023,114
Current Services	44,170	43,923	56,538	37,000	25,000	30,000	5,000
Total Revenue	2,870,851	3,248,975	3,459,945	3,726,271	3,868,452	5,896,566	2,028,114
Local Cost	523,188	548,611	528,950	668,294	707,086	1,087,443	380,357

Other charges of \$6.9 million represent subsidies paid to relative caregivers of children who leave the juvenile court dependency system to live with a relative legal guardian.

The state has implemented a new KinGap program, KinGap Plus (AB1808), the effects of which will begin to show in 2007-08. This enhancement includes a Specialized Care Increment (SCI) and clothing allowances for children. The additional costs of these enhancements and projected caseload growth are detailed as follows:

- It is estimated that approximately 300 cases currently in Foster Care will be deemed eligible to receive a SCI and will, subsequently, transfer to KinGap. The SCI will be determined on a case-by-case basis, depending on the needs of the eligible child. The current average amount for SCI is \$381 per eligible case per month. This could increase expenditures in KinGap by \$742,950 in 2007-08 resulting in \$118,872 additional local cost.
- All children in KinGap will now be eligible to receive the same clothing allowance as they would in Foster Care. This will be approximately \$355 per year, per case which could increase expenditures in KinGap by \$284,229 resulting in \$45,477 additional local cost.
- The average grant costs of \$641/month for the additional 300 new cases detailed above and an additional 4 cases per month (based on historical growth trends) are projected to be approximately \$1,350,000 resulting in \$216,006 additional local cost.

The combined effects of these changes could result in a total local cost increase of \$380,357. Projected local cost savings in other subsistence budget units will be used to offset this increase in local cost in an effort to keep overall HS Subsistence Payment budget units within local cost targets for 2007-08.

